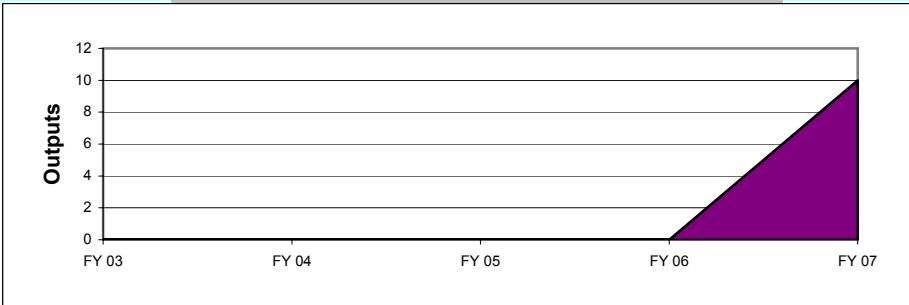


Program Strategy			Fire Fund			Dept	Fire		
DESIRED FUTURE									
GOAL 2 - Public Safety									
Desired Community Condition(s)									
10. Residents feel safe.									
11. Residents are safe.									
Measures of Outcome, Impact or Need									
			2001	2002	2003	2004	2005	2006	2007
ISO rating <sup>1</sup>			3	3	3	3	3	3	3
PROGRAM STRATEGY RESPONSE									
Strategy Purpose									
Equip firefighters and vehicles as well as provide training to ensure effective and safe response to fire incidents through a special fund derived from insurance premiums.									
Key Work Performed									
<ul style="list-style-type: none"><li>Identify needs within the state Fire Fund allocation.</li><li>Submit application for needs.</li><li>Procure the needed equipment, training and fire apparatus.</li></ul>									
Planned Initiatives									
Accelerating Improvement (AIM)			Why is this measure important?						
Increase # of fire events where Self-Contained Breathing Apparatus (SCBA) air usage is monitored using the Scott Electronic Management System.			Monitoring SCBA air usage increases firefighter safety while they enter fire scenes, respond to injured citizens, and reduce property loss. The better equipped a firefighter is and the better trained in the use of the equipment the more effective the firefighter is in protecting the public.						
AIM POINTS									
			ACTUAL			TARGET			
			FY 03	FY 04	FY 05	FY 06	FY 07		
						tbd	10		
									
Total Program Strategy Inputs									
			Actual	Actual	Actual	Approved	Mid-year	Proposed	
Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees			Fire Fund	210	0	0	0		
Budget (in 000's of dollars)			Fire Fund	210	811	995	1,084	1,100	1,350

## Service Activities

### Facilities, equipment, personal protective gear, fire apparatus, training - 2780000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Fire Fund	210	811	995	1,084	1,100	1,100	1,350

### Measures of Merit

# training sessions	Output					0	0	tbd
# attendees in training sessions	Output					0	0	tbd
# procurements identified in the plan	Output					32	32	tbd
% procurements inside the plan	Quality					100	100	tbd

### Strategic Accomplishments

Purchase of MDT's (Mobile Data Terminals)  
 Completed purchase of replacement of all fire stations day-room furnishings.  
 Completed purchase of replacement treadmills for all fire stations.

### Measure Explanation Footnotes

<sup>1</sup> Insurance Services Organization (ISO) Rating assesses equipment in the overall ranking of fire services.